

1997-99 Performance Progress Report

For Quarter Ending June 1999

Agency 305

Department of Veterans Affairs

Mission

The Department of Veterans Affairs serves veterans and family members by advocating the preservation and enhancement of their rights and entitlements, providing an environment that respects individual dignity and worth, and providing assistance in achieving a quality life.

Goal Bring every available asset to bear in a case-management fashion to significantly reduce the percentage of veterans in the state's homeless population

Performance Measure Number of improved housing arrangements secured by homeless veteran program participants

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				500				500
Actual				933				1493
Date Measured				7/10/98				8/3/99

Performance Measure Number of new jobs secured by homeless veterans program participants

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				250				250
Actual				508				506
Date Measured				7/10/98				8/3/99

Goal Expand the outreach capability of field services offices so every veteran and family member has the ability to access the full range of state and federal services, benefits, and entitlements

Performance Measure Number of veterans contacted through outreach efforts.

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				44.770				48062
Actual				46.890				45464
Date Measured				7/10/98				8/3/99

Goal Continue to capitalize on federal, state, county and municipality funding opportunities to maximize assets in a focused, non-duplicative service delivery process.

Performance Measure Increase local revenue obtained for veterans' services

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	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	Quarter 5	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				120.000				130.000
Actual				508.494				576.136
Date Measured				7/10/98				8/3/99

Performance Measure Percentage of Veterans and Soldiers Home budgets funded by General Fund-State

Efficiency	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	Quarter 5	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				31.0%				31.0%
Actual				28.6%				22.7%
Date Measured				7/10/98				8/3/99